

LAND USE SERVICES

BUDGET UNIT: CURRENT PLANNING DIVISION (AAA CUR)

I. GENERAL PROGRAM STATEMENT

The Current Planning Division of Land Use Services reviews all land use applications for compliance with county codes and environmental laws, and administers short-term implementing measures for land use, housing, and community design. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

II. BUDGET & WORKLOAD HISTORY

	* <u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Department Request 2003-04</u>
Total Appropriation	1,499,197	2,150,272	1,918,621	2,292,380
Total Revenue	1,547,651	2,150,272	1,802,339	2,292,380
Local Cost	(48,454)	-	116,282	-
Budgeted Staffing		27.0		27.0
<u>Workload Indicators</u>				
Conditional use permit	204	200	180	220
Tentative parcel maps	24	21	50	55
Tentative tracts	12	10	10	10
Temporary special	14	15	15	15
Concurrently filed (i.e. GPA/CUP or Tentative Tract/CUP, two or more actions are requested at one time)	55	55	65	65

* This column is for informational purposes only, transferred from AAA PLN.

Local Cost is estimated to be over budget by \$116,282 reflecting cost savings and decreased revenue. The split of the AAA PLN budget into Advance (AAA ADV) and Current (AAA CUR) planning functions during 2002-03 require modification and some correction of charges. Growth in Conditional Use Permits and Tentative Parcel Maps is a reflection of the increased development activity throughout the county.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

Staffing changes include the deletion of 1.0 Planner I (Extra Help) position that is no longer necessary and an increase of 1.0 Staff Analyst I (Regular) position to assist management in tracking projects, analyzing appropriate staffing levels, and tracking actual costs for billable accounts.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

The division has a total of 2.0 vacant budgeted positions. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	2.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>0.0</u>	Retain
Total Vacant	2.0	

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Vacant Position Restoration Request:

The department has submitted a policy item for restoration of 2.0 vacant budgeted positions that are slated for deletion. The County Administrative Office recommends Policy Item #1 which would restore the department's request of 2.0 vacant positions (1.0 Planner III and 1.0 Land Use Technician) for the Land Use Services Department-Current Planning division. This restoration is being recommended because these positions are necessary for processing land use applications from the public and are fully funded by fees generated.

CAO Rec	Item	Program	Budgeted Staff	Program Description
x	1	LUS-Current Planning	2.0 \$111,179 Revenue Supported	The Land Use Technician and the Planner III process land use applications from the public for various development activities.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

Staff proposes to increase the "Minor Subdivision/Tentative Parcel Map (4 or less parcels)" from \$1,512 to \$3,465 and an increase to "Land Use Reviews" from \$815 to \$1,450 to cover increased costs and avoid general fund support. It has been 8-10 years since these fees were reviewed and adjusted. If the Board approves these fee increases the additional revenue estimated at \$120,000 will be used to increase training, update equipment, cover rising costs and ensure the division meets revenue targets.

Staff also proposes to create a new fee of \$500 for "Temporary Special Event" that applies to local/community and Non Profit sponsored events, delete an existing fee for the "Renewal of a Previously Approved Major Event", and decrease the fee charged for the "Renewal of a Minor Event" from \$375-\$100. These fee changes are recommended to clarify the amount charged for these types of events. If approved by the Board this will decrease revenue by \$1,100.

In addition the department is recommending various fee changes to clarify language and increase fees to cover increased costs. It has been 8-10 years since these fees were reviewed and adjusted. If the Board approves these fee changes, as listed in the fee schedule, the additional revenue estimated at \$28,100 will be used to increase training, update equipment, cover rising costs and ensure the division meets revenue targets.

GROUP: Economic Development/Public Services
DEPARTMENT: Land Use Services - Current Planning
FUND: General AAA CUR

FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	1,353,612	1,563,176	101,113	-	1,664,289
Services and Supplies	247,805	281,800	(1,431)	-	280,369
Central Computer	43,879	43,879	(21,757)	-	22,122
Equipment	25,000	25,000	-	-	
Transfers	<u>271,575</u>	<u>259,667</u>	<u>-</u>	<u>-</u>	<u>259,667</u>
Total Exp Authority	1,941,871	2,173,522	77,925	-	2,226,447
Reimbursements	<u>(23,250)</u>	<u>(23,250)</u>	<u>-</u>	<u>-</u>	<u>(23,250)</u>
Total Appropriation	1,918,621	2,150,272	77,925	-	2,228,197
<u>Revenue</u>					
Current Services	1,802,033	2,142,716	77,925	-	2,220,641
Other Revenue	<u>306</u>	<u>7,556</u>	<u>-</u>	<u>-</u>	<u>7,556</u>
Total Revenue	1,802,339	2,150,272	77,925	-	2,228,197
Local Cost	116,282	-	-	-	-
Budgeted Staffing		27.0			27.0

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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I+J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant	Recommended
	Budget	Adjustments	Request	Impact	Budget	Restoration	Budget
	(Adjusted)						
Appropriation							
Salaries and Benefits	1,664,289	59,908	1,724,197	(111,179)	1,613,018	111,179	1,724,197
Services and Supplies	280,369	4,298	284,667	-	284,667	-	284,667
Central Computer	22,122	-	22,122	-	22,122	-	22,122
Other Charges	25,000	(25,000)	-	-	-	-	-
Transfers	259,667	24,977	284,644	-	284,644	-	284,644
Total Exp Authority	2,251,447	64,183	2,315,630	(111,179)	2,204,451	111,179	2,315,630
Reimbursements	(23,250)	-	(23,250)	-	(23,250)	-	(23,250)
Total Appropriation	2,228,197	64,183	2,292,380	(111,179)	2,181,201	111,179	2,292,380
Revenue							
Current Services	2,220,641	71,739	2,292,380	(111,179)	2,181,201	111,179	2,292,380
Other Revenue	<u>7,556</u>	<u>(7,556)</u>	-	-	-	-	-
Total Revenue	2,228,197	64,183	2,292,380	(111,179)	2,181,201	111,179	2,292,380
Local Cost	-	-	-	-	-	-	-
Budgeted Staffing	27.0		27.0	(2.0)	25.0	2.0	27.0

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Base Year Adjustments

Salaries and Benefits	36,004	General MOU.
	63,455	Retirement.
	1,654	Worker's Comp.
	<u>101,113</u>	
Services and Supplies	(1,067)	Risk Management Liabilities.
	(364)	Decrease in EHAP charges.
	<u>(1,431)</u>	
Central Computer	<u>(21,757)</u>	
Total Base Year Appropriation	<u>77,925</u>	
Revenue	<u>77,925</u>	Increase in revenue to cover base year adjustments.
Total Base Year Revenue	<u>77,925</u>	
Total Base Year Local Cost	<u>-</u>	

Recommended Program Funded Adjustments

Salaries and Benefits	(4,905)	Savings from OPT OUT program.
	10,000	Conversion of 1.0 (Extra Help) Planner I to 1.0 (Regular) Staff Analyst I.
	<u>54,813</u>	Cost of annual step increases and benefit changes related to salary increases.
	<u>59,908</u>	
Services and Supplies	13,808	Increase in COWCAP.
	(4,829)	Risk Management Liabilities moved to AAA-ADV for proper accounting of costs.
	<u>(4,681)</u>	GASB 34 Accounting Change (EHAP).
	<u>4,298</u>	
Equipment	<u>(25,000)</u>	New Vehicle will not be required in 2003-04.
Transfers	(56)	Decreased transfers to LUS-Administration.
	20,352	Increased rent for Victorville office.
	<u>4,681</u>	GASB 34 Accounting Change (EHAP).
	<u>24,977</u>	
Total Appropriation	<u>64,183</u>	
Revenue		
Current Services	<u>71,739</u>	Increase in revenue related to anticipated workload increases.
Other Revenue	<u>(7,556)</u>	Other Revenue accounted for in Current Services.
Total Revenue	<u>64,183</u>	
Local Cost	<u>-</u>	

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Vacant Position Impact Summary

	<u>Authorized</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Revenue</u>	<u>Local Cost</u>
Vacant Budgeted Not In Recruitment - Delete	2	2.0	111,179	111,179	-
Vacant Budgeted In Recruitment - Retain	-	-	-	-	-
Total Vacant	2	2.0	111,179	111,179	-
Recommended Restoration of Vacant Deleted		2.0	111,179	111,179	-

Vacant Position Impact Detail

	<u>Position Number</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Revenue</u>	<u>Local Cost</u>
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Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

Vacant Budgeted Not In Recruitment

		-	-	-	-
Subtotal Recommended - Delete		-	-	-	-
<i>Land Use Technician</i>	75596	(1.0)	(45,435)	(45,435)	-
<i>Planner III</i>	10259	(1.0)	(65,744)	(65,744)	-
Subtotal Recommended - Retain		(2.0)	(111,179)	(111,179)	-
Total Slated for Deletion		(2.0)	(111,179)	(111,179)	-

Vacant Budgeted In Recruitment - Retain

	-	-	-	-
Total in Recruitment Retain	-	-	-	-

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.